



COMPSTAT DJJ Statistical Report - 13 Month

Data Analysis 13 Month as of 07-09-2010
Location(s): AdminOps Division-Wide



	2009								2010				
	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Administration													
Budget Allotment													
Allotment (\$)						6,707,644	6,707,644	6,707,644	6,707,644	6,707,644	4,738,446	4,067,423	5,067,903
Surplus/Deficit (\$)						0	0	0	0	0	0	-4,876,298	4,050,818
Accounting													
Travel Expenditures (\$)						0	0	0	0	0	2,333	195,333	2,382
Personnel													
Budgeted Positions						49	436	436	432	425	424	421	54
Filled Budgeted Positions						43	319	319	314	314	331	328	41
920 Blanket						1	2	2	1	1	1	2	0
918 Blanket						1	5	5	5	6	7	8	2
902 Blanket						0	22	22	21	32	33	33	0
916 Blanket						1	33	33	34	35	37	37	5
Number of "Other" Type of Leave						0	0	0	0	0	0	0	0
Vacancy Total						8	124	124	124	118	101	103	15
Vacancy Rate (%)						16.33 %	28.44 %	28.44 %	28.70 %	27.76 %	23.82 %	24.47 %	27.78 %
Overtime													
Total Dollars (\$)						156	0	0	1,108	1,108	0	10,118	364
Total Hours						4	7	7	16	15	17	185	8
Number of Staff Who Worked						3	3	2	5	3	3	4	1
Average Hours per Staff						0	0	0	0	0	0	1	0
Training													
Allotment (\$)						7,770	7,968	7,968	7,968	7,218	6,378	6,378	6,378
Training Requests Planned						15	9	9	21	48	106	17	28
Total Training Hours Provided						208	49	58	283	201	106	89	61
Training Requests Processed						15	9	9	21	48	19	17	28



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Total Expenditures (\$)						7,700	0	0	750	840	0	0	0
Training Balance (\$)						0	7,968	7,968	7,218	6,378	6,378	6,378	6,378
Sick Leave													
Total Hours						128	113	113	115	81	153	137	67
Average Hours per Staff						3	0	0	0	0	0	0	2
In-Lieu of Sick Leave (non-custody)													
Total Hours						64	22	22	7	0	0	47	16
Average Hours per Staff						1	0	0	0	0	0	0	0
Workers' Compensation													
Total Number of Staff Off Work due to Accepted and Pending Claims						1	0	0	0	0	0	0	0
Pending Claims						1	0	0	0	0	0	0	1
New Claims						0	0	0	0	1	0	0	0
Closed Claims						0	0	0	0	0	0	0	0
NDI													
Total Number of Staff Off Work due to Non-Work Related Illness/Injuries						0	0	0	0	0	0	0	0
FMLA													
Total Number of Staff Off Work due to Non-Work Related Illness/Injuries						0	0	0	0	0	0	0	0
Employee Grievances and Staff Complaints													
Total						0	1	0	0	0	0	0	0
Health & Safety						0	0	0	0	0	0	0	0
Conditions of Work						0	0	0	0	0	0	0	0
E.E.O						0	1	0	0	0	0	0	0
Staff Investigations													
Total Central Intake Requests						0	0	0	0	0	0	0	0



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Central Intake Requests Accepted						0	0	0	0	0	0	0	0
Central Intake Requests Rejected						0	0	0	0	0	0	0	0
Central Intake Requests Approved for Direct Action						0	0	0	0	0	0	0	0
Total Direct Action Requests Submitted						0	0	0	0	0	0	0	0
Total Direct Action Requests Accepted						0	0	0	0	0	0	0	0
Total Direct Action Requests Rejected						0	0	0	0	0	0	0	0
Number of Open Investigations						0	0	0	0	0	0	0	0
Number of Closed Investigations						0	0	0	0	0	0	0	0
Investigations Exceeding 180 Calendar Days						0	0	0	0	0	0	0	0
Investigations Exceeding the Statute of Limitations						0	0	0	0	0	0	0	0
Adverse Actions													
Total						0	0	0	0	0	0	0	0
Dismissals						0	0	0	0	0	0	0	0
Rejection on Probation						0	0	0	0	0	0	0	0